

Report ID: VTPB-11_GOV REC

Run Date: 12/28/2021

Run Time: 01:40 PM

State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 3400009000 - Developmental Disabilities Council

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages	227,001	223,725	223,725	232,274	8,549	3.8%
Fringe Benefits	111,236	109,656	109,656	135,484	25,828	23.6%
Contracted and 3rd Party Service	57,266	51,850	51,850	51,850	0	0.0%
PerDiem and Other Personal Services	3,930	4,400	4,400	4,400	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	399,433	389,631	389,631	424,008	34,377	8.8%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
IT/Telecom Services and Equipment	6,932	6,098	6,098	6,043	(55)	-0.9%
Other Rental	299	750	750	750	0	0.0%
Other Purchased Services	18,961	23,731	23,731	24,191	460	1.9%
Property and Maintenance	0	95	95	95	0	0.0%
Property Rental	15,194	4,750	4,750	4,750	0	0.0%
Supplies	27,105	8,075	8,075	8,075	0	0.0%
Travel	470	51,385	51,385	51,385	0	0.0%
Budget Object Group Total: 2. OPERATING	68,961	94,884	94,884	95,289	405	0.4%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
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Grants Rollup	111,715	191,595	191,595	191,595	0	0.0%
Budget Object Group Total: 3. GRANTS	111,715	191,595	191,595	191,595		0.0%
Total Expenditures	580,109	676,110	676,110	710,892	34,782	5.1%

Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Special Fund	0	12,000	12,000	12,000	0	0.0%
Federal Funds	552,168	664,110	664,110	698,892	34,782	5.2%
IDT Funds	27,941	0	0	0	0	0.0%
Funds Total	580,109	676,110	676,110	710,892	34,782	5.1%

Position Count	3
FTE Total	3